

REQUEST/RECOMMENDATION COMPARISON SUMMARY

321 Department of Veterans Affairs

Bill#: HB1025

Date: 12/23/2014

Time: 12:41:43

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Veterans Affairs Administration	1,384,927	1,723,636	(385,755)	(22.4%)	1,337,881	141,745	8.2%	1,865,381
Total Major Programs	1,384,927	1,723,636	(385,755)	(22.4%)	1,337,881	141,745	8.2%	1,865,381
Accrued Leave Payments	0	10,123	(10,123)	(100.0%)	0	0	0.0%	0
Technology Project Carry	0	7,933	(7,933)	(100.0%)	0	0	0.0%	0
Transport Vans	0	30,000	(30,000)	(100.0%)	0	(15,000)	(50.0%)	15,000
Grants - Agent Orange	0	50,000	(50,000)	(100.0%)	0	0	0.0%	0
Veterans' Affairs Administration	1,384,927	1,375,580	(37,699)	(2.7%)	1,337,881	474,801	34.5%	1,850,381
General Fund Transfer	0	250,000	(250,000)	(100.0%)	0	0	0.0%	0
Total Line Items	1,384,927	1,723,636	(385,755)	(22.4%)	1,337,881	141,745	8.2%	1,865,381
By Funding Source								
General Fund	1,384,927	1,723,636	(385,755)	(22.4%)	1,337,881	(151,188)	(8.8%)	1,572,448
Federal Funds	0	0	0	0.0%	0	292,933	0.0%	292,933
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total Funding Source	1,384,927	1,723,636	(385,755)	(22.4%)	1,337,881	141,745	8.2%	1,865,381
Total FTE	7.00	8.00	0.00	0.0%	8.00	1.00	12.5%	9.00

REQUEST/RECOMMENDATION COMPARISON DETAIL

321 Department of Veterans Affairs

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Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Accrued Leave Payments								
Salaries - Permanent	0	10,123	(10,123)	(100.0%)	0	(10,123)	(100.0%)	0
Total	0	10,123	(10,123)	(100.0%)	0	(10,123)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	10,123	(10,123)	(100.0%)	0	(10,123)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	10,123	(10,123)	(100.0%)	0	(10,123)	(100.0%)	0
Technology Project Carry								
IT Contractual Svcs and Rprs	0	7,933	(7,933)	(100.0%)	0	(7,933)	(100.0%)	0
Total	0	7,933	(7,933)	(100.0%)	0	(7,933)	(100.0%)	0
Technology Project Carry								
General Fund	0	7,933	(7,933)	(100.0%)	0	(7,933)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	7,933	(7,933)	(100.0%)	0	(7,933)	(100.0%)	0
Transport Vans								
Motor Vehicles	0	30,000	(30,000)	(100.0%)	0	(15,000)	(50.0%)	15,000
Total	0	30,000	(30,000)	(100.0%)	0	(15,000)	(50.0%)	15,000
Transport Vans								
General Fund	0	30,000	(30,000)	(100.0%)	0	(15,000)	(50.0%)	15,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	30,000	(30,000)	(100.0%)	0	(15,000)	(50.0%)	15,000
Grants - Agent Orange								
Grants, Benefits & Claims	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Total	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Grants - Agent Orange								
General Fund	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0

REQUEST/RECOMMENDATION COMPARISON DETAIL
321 Department of Veterans Affairs
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Biennium: 2015-2017

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Veterans' Affairs Administration								
Salaries - Permanent	522,162	661,906	46,406	7.0%	708,312	207,086	31.3%	868,992
Health Increase	0	0	0	0.0%	0	38,858	100.0%	38,858
Retirement Increase	0	0	0	0.0%	0	6,519	100.0%	6,519
Salary Budget Adjustment	0	0	0	0.0%	0	15,111	100.0%	15,111
Salaries - Other	0	0	0	0.0%	0	55,100	100.0%	55,100
Temporary Salaries	988	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	236,598	298,093	33,961	11.4%	332,054	89,817	30.1%	387,910
Travel	94,069	95,399	(15,473)	(16.2%)	79,926	7,500	7.9%	102,899
Supplies - IT Software	13,539	14,264	(5,610)	(39.3%)	8,654	500	3.5%	14,764
Supply/Material-Professional	2,456	2,100	(700)	(33.3%)	1,400	1,000	47.6%	3,100
Food and Clothing	165	200	(100)	(50.0%)	100	(100)	(50.0%)	100
Bldg, Ground, Maintenance	6,900	8,053	0	0.0%	8,053	0	0.0%	8,053
Miscellaneous Supplies	14,977	173	0	0.0%	173	1,500	867.1%	1,673
Office Supplies	11,949	8,036	(1,500)	(18.7%)	6,536	3,500	43.6%	11,536
Postage	992	6,006	(1,500)	(25.0%)	4,506	1,500	25.0%	7,506
Printing	2,486	3,150	(1,000)	(31.7%)	2,150	3,000	95.2%	6,150
IT Equip Under \$5,000	16,839	18,852	(11,000)	(58.3%)	7,852	1,878	10.0%	20,730
Other Equip Under \$5,000	4,806	250	0	0.0%	250	0	0.0%	250
Office Equip & Furn Supplies	2,290	900	(400)	(44.4%)	500	(400)	(44.4%)	500
Utilities	5,554	7,100	(1,000)	(14.1%)	6,100	0	0.0%	7,100
Insurance	2,929	2,752	870	31.6%	3,622	1,270	46.1%	4,022
Rentals/Leases-Equip & Other	6,808	6,954	0	0.0%	6,954	0	0.0%	6,954
Rentals/Leases - Bldg/Land	71,051	81,210	1,621	2.0%	82,831	26,853	33.1%	108,063
Repairs	1,199	1,351	0	0.0%	1,351	2,000	148.0%	3,351
Salary Increase	0	0	0	0.0%	0	52,835	100.0%	52,835
Benefit Increase	0	0	0	0.0%	0	10,535	100.0%	10,535
IT - Data Processing	24,309	27,603	(2,000)	(7.2%)	25,603	3,171	11.5%	30,774
IT - Communications	17,305	19,100	(2,852)	(14.9%)	16,248	(932)	(4.9%)	18,168
IT Contractual Svcs and Rprs	37,919	21,832	(18,500)	(84.7%)	3,332	(17,500)	(80.2%)	4,332
Professional Development	4,248	6,116	0	0.0%	6,116	3,500	57.2%	9,616
Operating Fees and Services	493	2,291	(1,000)	(43.6%)	1,291	(300)	(13.1%)	1,991
Fees - Professional Services	23,786	21,889	(7,922)	(36.2%)	13,967	1,000	4.6%	22,889
Motor Vehicles	57,500	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	200,610	60,000	(50,000)	(83.3%)	10,000	(40,000)	(66.7%)	20,000
Total	1,384,927	1,375,580	(37,699)	(2.7%)	1,337,881	474,801	34.5%	1,850,381

Veterans' Affairs Administration

General Fund	1,384,927	1,375,580	(37,699)	(2.7%)	1,337,881	181,868	13.2%	1,557,448
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REQUEST/RECOMMENDATION COMPARISON DETAIL

321 Department of Veterans Affairs

Bill#: HB1025

Date: 12/23/2014

Time: 12:41:43

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	0	0.0%	0	292,933	100.0%	292,933
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,384,927	1,375,580	(37,699)	(2.7%)	1,337,881	474,801	34.5%	1,850,381
General Fund Transfer								
Transfers Out	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
Total	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
General Fund Transfer								
General Fund	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
Total Expenditures	1,384,927	1,723,636	(385,755)	(22.4%)	1,337,881	141,745	8.2%	1,865,381
Funding Sources								
General Fund								
Total	1,384,927	1,723,636	(385,755)	(22.4%)	1,337,881	(151,188)	(8.8%)	1,572,448
Federal Funds								
State Approving Grant	0	0	0	0.0%	0	292,933	100.0%	292,933
Total	0	0	0	0.0%	0	292,933	100.0%	292,933
Total Funding Sources	1,384,927	1,723,636	(385,755)	(22.4%)	1,337,881	141,745	8.2%	1,865,381
FTE Employees	7.00	8.00	0.00	0.0%	8.00	1.00	12.5%	9.00

CHANGE PACKAGE SUMMARY

321 Department of Veterans Affairs

Bill#: HB1025

Date: 12/23/2014

Time: 12:41:43

Biennium: 2015-2017

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>					
One Time Budget Changes					
A-E 2 Removes 2013-2015 one-time funding for agency we	0.00	(15,000)	0	0	(15,000)
A-E 3 Removes 2013-2015 one-time funding for the purch	0.00	(30,000)	0	0	(30,000)
A-E 4 Removes funding for a transfer from the general	0.00	(250,000)	0	0	(250,000)
A-E 5 Removes 2013-2015 one-time funding for Agent Ora	0.00	(50,000)	0	0	(50,000)
A-E 6 Removes 2013-2015 Technology Project Carryover f	0.00	(7,933)	0	0	(7,933)
A-E 7 Removes 2013-2015 one-time funding for Service D	0.00	(50,000)	0	0	(50,000)
Total One Time Budget Changes	0.00	(402,933)	0	0	(402,933)
Ongoing Budget Changes					
A-A 1 To reflect adjustments needed to meet the 2015-2	0.00	(53,066)	0	0	(53,066)
R-A 1 Increased Operating Costs	0.00	47,846	0	0	47,846
R-A 100 Executive Compensation Package Adjustment	0.00	15,111	0	0	15,111
R-A 2 Salary Equity	0.00	55,100	0	0	55,100
R-A 3 Stand Downs	0.00	10,000	0	0	10,000
R-A 4 Vans	0.00	15,000	0	0	15,000
R-A 5 State Approving Agency	1.00	0	275,696	0	275,696
Base Payroll Change	0.00	70,244	0	0	70,244
Compensation Changes	0.00	91,510	17,237	0	108,747
Total Ongoing Budget Changes	1.00	251,745	292,933	0	544,678
Total Base Budget Changes	1.00	(151,188)	292,933	0	141,745

RECOMMENDATION DETAIL BY PROGRAM

321 Department of Veterans Affairs

Bill#: HB1025

Date: 12/23/2014

Time: 12:41:43

Biennium: 2015-2017

Program: Veterans Affairs Administration			Reporting Level: 00-321-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Accrued Leave Payments								
Salaries - Permanent	0	10,123	(10,123)	(100.0%)	0	(10,123)	(100.0%)	0
Total	0	10,123	(10,123)	(100.0%)	0	(10,123)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	10,123	(10,123)	(100.0%)	0	(10,123)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	10,123	(10,123)	(100.0%)	0	(10,123)	(100.0%)	0
Technology Project Carry								
IT Contractual Svcs and Rprs	0	7,933	(7,933)	(100.0%)	0	(7,933)	(100.0%)	0
Total	0	7,933	(7,933)	(100.0%)	0	(7,933)	(100.0%)	0
Technology Project Carry								
General Fund	0	7,933	(7,933)	(100.0%)	0	(7,933)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	7,933	(7,933)	(100.0%)	0	(7,933)	(100.0%)	0
Transport Vans								
Motor Vehicles	0	30,000	(30,000)	(100.0%)	0	(15,000)	(50.0%)	15,000
Total	0	30,000	(30,000)	(100.0%)	0	(15,000)	(50.0%)	15,000
Transport Vans								
General Fund	0	30,000	(30,000)	(100.0%)	0	(15,000)	(50.0%)	15,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	30,000	(30,000)	(100.0%)	0	(15,000)	(50.0%)	15,000
Grants - Agent Orange								
Grants, Benefits & Claims	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Total	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Grants - Agent Orange								
General Fund	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

321 Department of Veterans Affairs

Bill#: HB1025

Date: 12/23/2014

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Biennium: 2015-2017

Program: Veterans Affairs Administration			Reporting Level: 00-321-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Veterans' Affairs Administration								
Salaries - Permanent	522,162	661,906	46,406	7.0%	708,312	207,086	31.3%	868,992
Health Increase	0	0	0	0.0%	0	38,858	100.0%	38,858
Retirement Increase	0	0	0	0.0%	0	6,519	100.0%	6,519
Salary Budget Adjustment	0	0	0	0.0%	0	15,111	100.0%	15,111
Salaries - Other	0	0	0	0.0%	0	55,100	100.0%	55,100
Temporary Salaries	988	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	236,598	298,093	33,961	11.4%	332,054	89,817	30.1%	387,910
Travel	94,069	95,399	(15,473)	(16.2%)	79,926	7,500	7.9%	102,899
Supplies - IT Software	13,539	14,264	(5,610)	(39.3%)	8,654	500	3.5%	14,764
Supply/Material-Professional	2,456	2,100	(700)	(33.3%)	1,400	1,000	47.6%	3,100
Food and Clothing	165	200	(100)	(50.0%)	100	(100)	(50.0%)	100
Bldg, Ground, Maintenance	6,900	8,053	0	0.0%	8,053	0	0.0%	8,053
Miscellaneous Supplies	14,977	173	0	0.0%	173	1,500	867.1%	1,673
Office Supplies	11,949	8,036	(1,500)	(18.7%)	6,536	3,500	43.6%	11,536
Postage	992	6,006	(1,500)	(25.0%)	4,506	1,500	25.0%	7,506
Printing	2,486	3,150	(1,000)	(31.7%)	2,150	3,000	95.2%	6,150
IT Equip Under \$5,000	16,839	18,852	(11,000)	(58.3%)	7,852	1,878	10.0%	20,730
Other Equip Under \$5,000	4,806	250	0	0.0%	250	0	0.0%	250
Office Equip & Furn Supplies	2,290	900	(400)	(44.4%)	500	(400)	(44.4%)	500
Utilities	5,554	7,100	(1,000)	(14.1%)	6,100	0	0.0%	7,100
Insurance	2,929	2,752	870	31.6%	3,622	1,270	46.1%	4,022
Rentals/Leases-Equip & Other	6,808	6,954	0	0.0%	6,954	0	0.0%	6,954
Rentals/Leases - Bldg/Land	71,051	81,210	1,621	2.0%	82,831	26,853	33.1%	108,063
Repairs	1,199	1,351	0	0.0%	1,351	2,000	148.0%	3,351
Salary Increase	0	0	0	0.0%	0	52,835	100.0%	52,835
Benefit Increase	0	0	0	0.0%	0	10,535	100.0%	10,535
IT - Data Processing	24,309	27,603	(2,000)	(7.2%)	25,603	3,171	11.5%	30,774
IT - Communications	17,305	19,100	(2,852)	(14.9%)	16,248	(932)	(4.9%)	18,168
IT Contractual Svcs and Rprs	37,919	21,832	(18,500)	(84.7%)	3,332	(17,500)	(80.2%)	4,332
Professional Development	4,248	6,116	0	0.0%	6,116	3,500	57.2%	9,616
Operating Fees and Services	493	2,291	(1,000)	(43.6%)	1,291	(300)	(13.1%)	1,991
Fees - Professional Services	23,786	21,889	(7,922)	(36.2%)	13,967	1,000	4.6%	22,889
Motor Vehicles	57,500	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	200,610	60,000	(50,000)	(83.3%)	10,000	(40,000)	(66.7%)	20,000
Total	1,384,927	1,375,580	(37,699)	(2.7%)	1,337,881	474,801	34.5%	1,850,381

RECOMMENDATION DETAIL BY PROGRAM

321 Department of Veterans Affairs

Bill#: HB1025

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Biennium: 2015-2017

Program: Veterans Affairs Administration			Reporting Level: 00-321-100-00-00-00-00000000					
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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Veterans' Affairs Administration								
General Fund	1,384,927	1,375,580	(37,699)	(2.7%)	1,337,881	181,868	13.2%	1,557,448
Federal Funds	0	0	0	0.0%	0	292,933	100.0%	292,933
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,384,927	1,375,580	(37,699)	(2.7%)	1,337,881	474,801	34.5%	1,850,381
General Fund Transfer								
Transfers Out	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
Total	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
General Fund Transfer								
General Fund	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
Total Expenditures	2,769,854	3,349,216	(673,454)	(20.1%)	2,675,762	73,613	2.2%	3,422,829
Funding Sources								
General Fund								
Total	1,384,927	1,723,636	(385,755)	(22.4%)	1,337,881	(151,188)	(8.8%)	1,572,448
Federal Funds								
F100 State Approving Grant	0	0	0	0.0%	0	292,933	100.0%	292,933
Total	0	0	0	0.0%	0	292,933	100.0%	292,933
Total Funding Sources	1,384,927	1,723,636	(385,755)	(22.4%)	1,337,881	141,745	8.2%	1,865,381
FTE Employees	7.00	8.00	0.00	0.0%	8.00	1.00	12.5%	9.00